

Vehicle Theft Task Force

DESCRIPTION OF MAJOR SERVICES

This fund accounts for vehicle registration assessments allocated to the San Bernardino Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

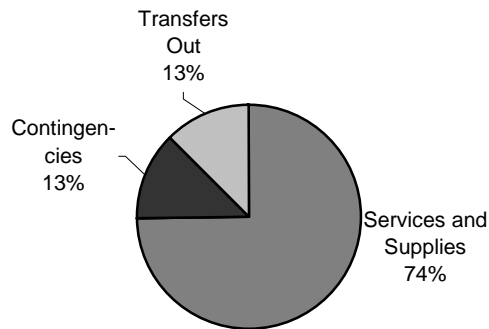
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

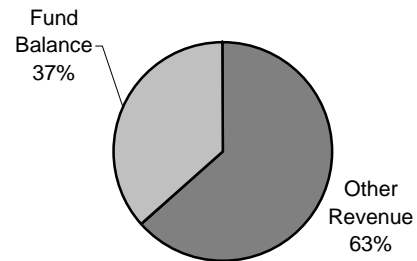
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	651,225	939,736	687,718	838,315
Departmental Revenue	723,746	530,000	586,297	530,000
Fund Balance		409,736		308,315

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

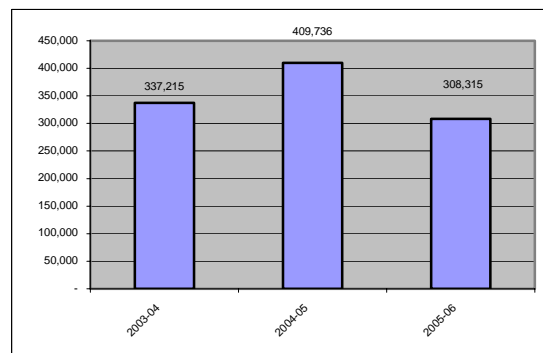
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Vehicle Theft Task Force

BUDGET UNIT: SCL SHR
FUNCTION: Public Protection
ACTIVITY: Regional Vehicle Theft Task Force

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	587,147	601,990	-	-	601,990	24,050	626,040
Equipment	-	15,000	-	-	15,000	(10,000)	5,000
Transfers	100,571	175,000	-	-	175,000	(75,000)	100,000
Contingencies	-	147,746	-	-	147,746	(40,471)	107,275
Total Appropriation	687,718	939,736	-	-	939,736	(101,421)	838,315
Departmental Revenue							
Use Of Money & Prop	5,732	10,000	-	-	10,000	-	10,000
Other Revenue	580,565	520,000	-	-	520,000	-	520,000
Total Revenue	586,297	530,000	-	-	530,000	-	530,000
Fund Balance		409,736	-	-	409,736	(101,421)	308,315

DEPARTMENT: Sheriff-Coroner
FUND: Vehicle Theft Task Force
BUDGET UNIT: SCL SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Utilize additional outside law enforcement.	-	24,050	-	24,050
2. Decrease Equipment Surveillance equipment purchases.	-	(10,000)	-	(10,000)
3. Decrease Transfers Out Reduce salary reimbursements to be paid to other departments.	-	(75,000)	-	(75,000)
4. Reduce Contingencies Adjust for anticipated year end balance.	-	(40,471)	-	(40,471)
Total	-	(101,421)	-	(101,421)

